

Public Safety Division

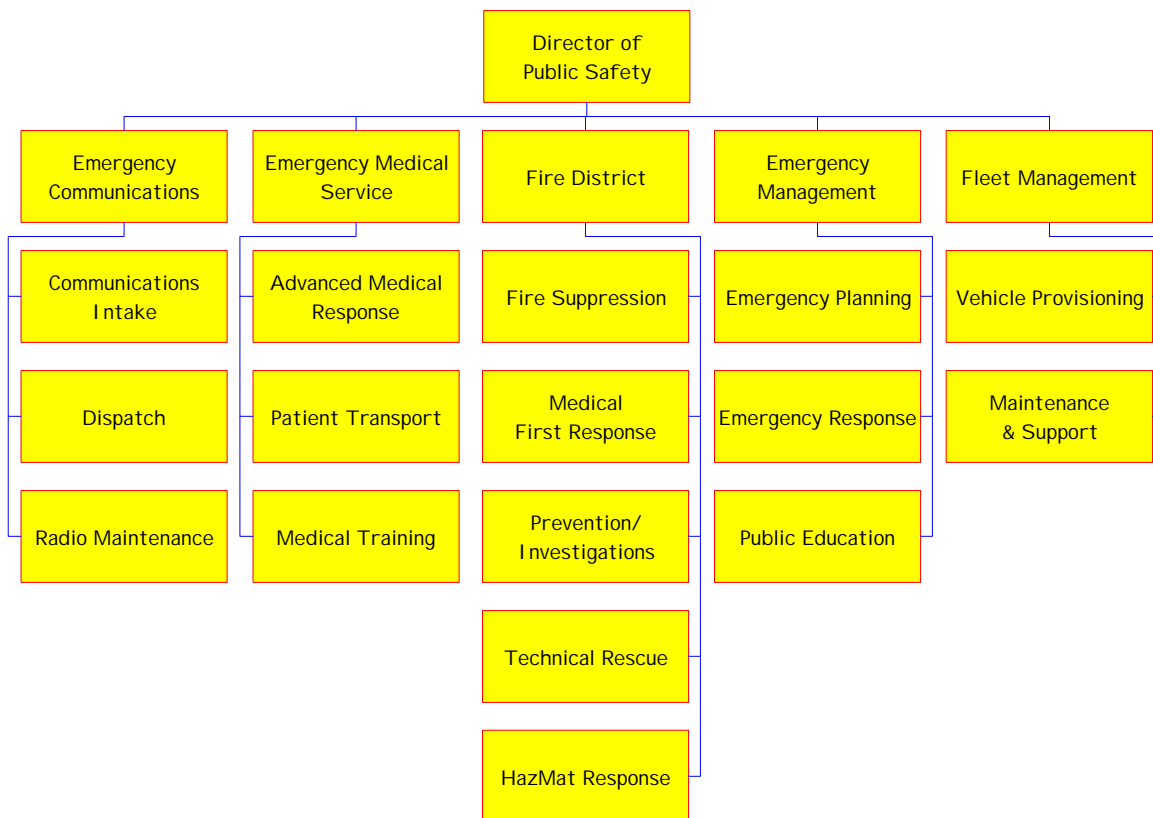
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2000 Strategic Plan and Measures

Common Mission:

The mission of the Public Safety Division is to provide effective, high quality planning, preparation, communications, response and readiness to protect, preserve and enhance the health, life and property of all people served by Sedgwick County.

Organizational Structure of Division:



Public Safety Division
Emergency Communications

Our Mission:

The mission of Emergency Communications is to provide the people in Sedgwick County the vital communications link to emergency services; maintain the status of emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.

GOAL #1: Provide expedient and effective handling of telephone calls through the 911 telephone system.

Objective: Reduce the processing time on incoming telephone calls to 90 seconds or less by the end of the year 2000.

Objective: Reduce the processing time on outgoing telephone calls to 50 seconds or less by the end of the year 2000.

Objective: Maintain the number of non-911 calls at or less than 50% of the total call volume annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Incoming calls processing time	93.6 sec	90.0 sec	90.0 sec
Outgoing calls processing time	57.6 sec	55.0 sec	50.0 sec
911 calls processed	414,101	420,000	420,000
Non-911 calls processed	473,261	420,000	420,000
Percentage of calls which were non-911 calls	53.3%	50.0%	50.0%

GOAL #2: Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective manner possible.

Objective: Meet or surpass departmental guidelines established for dispatching public safety personnel on the different priority level of incidents by the end of the year 2000;

- Priority "E" - dispatch 95% of these calls within 1 minute of call entry.
- Priority "1" - dispatch 90% of these calls within 3 minutes of call entry.
- Priority "2" - dispatch 85% of these calls within 7 minutes of call entry.
- Priority "3" (non-priority incidents) - dispatch 67% of these calls within 30 minutes of call entry.

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Emergency Communications

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Priority "E" calls dispatched in 1 minute or less	n/a	90%	95%
Priority "1" calls dispatched in 3 minutes or less	n/a	85%	90%
Priority "2" calls dispatched in 7 minutes or less	n/a	80%	85%
Priority "3" calls dispatched in 30 minutes or less	n/a	50%	67%

GOAL #3: Develop and retain qualified, trained employees.

Objective: Maintain an annual retention rate of 85% or greater.

Objective: 100% of supervisory staff complete the Supervisory Development Certificate (SDC) program by the end of 2001, attending at least 3 classes annually.

Objective: 100% of management staff complete the Executive Development Institute (EDI) by the end of 2000.

Objective: Maintain a pool of 10 or more dispatchers as Communications Training Officers (CTOs) to facilitate the extended training program.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Annual retention rate	72%	85%	85%
Percentage of supervisory staff completing 3 or more classes towards the Supervisory Development Certificate annually	15%	100%	100%
Percentage of supervisory staff awarded the Supervisory Development Certificate	0%	45%	70%
Certified Communications Training Officers	7	10	12
Percentage of management staff completing Executive Development Institute	67%	67%	100%

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Goal #4: Provide high quality, timely technical support of communications equipment for this department, public safety agencies and other County departments.

Objective: Repair emergency service agencies' portable and mobile radios within one business day of receipt 85% of the time by the end of the year 2000.

Objective: Repair non-emergency service agencies' portable and mobile radios within three business days of receipt 85% of the time by the end of the year 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of emergency services radios repaired within one business day	n/a	80%	85%
Percentage of non-emergency services radios repaired within three business days	n/a	80%	85%

Budget Highlights:

The 2000 Emergency Communications budget of \$3,387,637 represents an increase of 37.9% from the 1999 budget. While operating expenditures were held at the 1999 level, personnel expense increased 40.2%. This increase reflects the incorporation of benefit costs into department budgets, a 3% general salary increase for all County employees, and the addition of one position (five employees). The addition of this position will enhance service delivery by limiting the number of consecutive tasks performed by dispatchers.

Department Recap (1100-1400):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	2,144,914	2,312,700	3,243,087	40.2
Contractual Services	41,103	36,922	37,100	0.5
Commodities	112,150	102,400	101,750	- 0.6
Interfund Expenditure	26,672	5,060	5,700	12.6
Total Department	2,324,839	2,457,082	3,387,637	37.9

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Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KSD	Director of Emergency	29	1.0	1.0	63,960
KSE	Asst. Director/Emergency	26	1.0	1.0	47,940
KSF	QA and Technical Support	24	1.0	1.0	43,795
KSL	Communication Equipment	21	1.0	1.0	44,109
KSG	Emergency Communications	21	7.0	7.0	255,708
KSM	Electronics Technician II	19	5.0	5.0	198,337
KSI	Emergency Service Dispatcher	20	54.0	59.0	1,783,656
KBI	Administrative Assistant	18	1.0	1.0	35,503
Direct Employee Totals			71.0	76.0	2,473,008
Longevity					18,845
Overtime					10,000
Shift Differential					15,000
Holiday Pay					3,947
Salary Savings					(58,703)
Benefits					780,990
Total Personnel Cost					3,243,087

911 Fund Revenues (2039-1000):

	1998 Actual	1999 Revised	2000 Adopted
Taxes	1,739,992	1,779,000	1,828,079
Miscellaneous Revenue	5,247	0	0
Use of Money and Property	37,540	0	35,000
Subtotal Current Revenue	1,782,779	1,779,000	1,863,079
Unrestricted Unenc. Cash	277,257	95,791	0
Restricted Unenc. Cash	137,331	277,089	95,791
Total Receipts	2,197,367	2,151,880	1,958,870

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911 Fund Expenditures (2039-1000):

	1998 Actual	1999 Revised	2000 Adopted
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<u>General Purpose/Administration</u>			
Contractual Services	1,546,201	1,674,551	1,661,776
Commodities	6,768	7,000	8,700
Capital Improvements	54,064	0	0
Capital Outlay	192,452	155,000	150,000
Interfund Expenditure	25,000	219,538	138,394
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Total Fund	1,824,485	2,056,089	1,958,870